

August 25, 2006

The Honorable Mark Sanford
Governor of South Carolina
Office of the Governor
Post Office Box 12267
Columbia, South Carolina 29211

Dear Governor Sanford,

For the past five years, Clemson University has remained committed to a strategic plan for academic excellence that is yielding benefits for South Carolina. Our commitment to improving the overall quality of undergraduate education is keeping more of our best and brightest students in state and giving them the support they need to graduate on time. By focusing research efforts on emphasis areas that are aligned with the state's priorities and drawing on existing faculty strength, we are helping build a knowledge-based economy through programs such as CU-ICAR, broad-based Advanced Materials initiatives, and the Clemson University Restoration Institute. The plan is working, as evidenced by Clemson's recent recognition as one of the nation's top 30 public universities. This achievement is even more significant considering that neighboring states fund higher education at a significantly higher level than South Carolina. The ranking is a testament to the productivity, creativity and efficiency of Clemson's faculty and staff.

We anticipate that 2006-2007 will bring further improvements, thanks to investments by the General Assembly in Clemson's academic plan, the graduate program at CU-ICAR's Campbell Graduate Engineering Center, and other critical program and facility needs. These investments will allow us to recruit world-class faculty, build graduate programs that contribute to economic innovation, and provide better library, technology and support services for our students. We hope the state can build on the modest increases we will request for 2007-2008, which are summarized below. Increased base funding for core academic programs, as recommended by the Commission on Higher Education, remains our highest priority.

Budget Plan

Several critical programmatic needs are identified for which we seek specific base funding. These initiatives are:

- \$4.8 million for Clemson University's Academic Road Map,
- \$1.5 million for the International Center for Automotive Research,
- \$900,000 for the Center for Optical Materials Science and Engineering Technologies,
- \$1.5 million for the South Carolina Light Rail,
- \$1.3 million for the Call Me MISTER program.

These initiatives are focused on Clemson's goal areas and are directly related to the state's efforts to build a knowledge-based economy.

Our capital funding requests included in the budget plan are as follows:

- \$30 million for an addition to Hunter Hall chemistry building;
- \$10 million to replace 30- to 40-year-old air handling equipment
- \$18 million to construct a new information technology building; and
- \$35 million to construct a new Engineering/Architecture building.

The funding of these capital projects is a high priority and critical to our mission to provide a quality educational experience to our students.

Addendum

Because of the cumulative effect of past budget cuts, Clemson's funding for FY05-06 was \$75.4 million below the level recommended by the CHE's Mission Resource Requirement model. Since fiscal 2002, Clemson's state support for academic programs has declined by nearly \$22 *million*. Over the 10 years ending FY04-05, state appropriations for higher education related operating expenses have increased by 11 percent in North Carolina and 23 percent in Georgia. During the same time period, South Carolina *decreased* appropriations by 26 percent. During the past *five* years, Georgia increased funding for higher education by 4.2 percent, North Carolina dropped slightly (1.5 percent), while funding in South Carolina plunged by 30.2 percent. In dollars, South Carolina appropriates over \$4,000 less per college student than North Carolina, over \$2,500 per student less than Georgia and over \$3,500 per student less than Florida.

To help address such a significant funding gap, Clemson has instituted a standing "Discovery Council" charged with continuously reviewing administrative operations to find efficiencies and research alternative revenue streams. Since 2001, this process has enabled us to cut or reallocate **\$15.6 million** to fund higher priorities, cover budget cuts or minimize tuition increases. As a result, Clemson's administrative and overhead costs are 47 percent of UNC's and 58 percent of Georgia Tech's. Because of these efforts, there is little room left in the budget to absorb a "cost savings" (base budget cut) without seriously impacting our ability to implement the academic plan. In past years, such cuts have required such actions as hiring freezes and reductions-in-force. Such actions certainly would undermine the investment made by the General Assembly this year to improve quality and help build a knowledge-based economy.

Because the academic plan already establishes priorities, and the Discovery Council continually looks for ways to squeeze greater efficiency from administrative operations, it would be difficult if not impossible to identify the lowest priority activities. Eliminating 10 percent of activities in an already focused academic plan and an already lean support system would severely impact our ability to deliver on the expectations of our students and our state. Each activity relates to an important component of our institution and is critical to fulfilling our mission.

Provisos

Clemson University is not requesting changes to any provisos.

The three research universities have worked at unprecedented levels of collaboration and are utilizing the incentives the State has provided with the Endowed Chairs program and the Research Infrastructure Bond Act to focus and build on our strengths to better serve the State of South Carolina.

I do not envy the challenge that lies ahead of you to prioritize the budgetary needs of the State. I do remain hopeful that the value we provide to educate the students of South Carolina will be seen as a high priority. We look forward to working with you and the legislature to improve the quality of life for the citizens of South Carolina

Sincerely,

James A. Barker

FISCAL YEAR 2007-08 BUDGET PLAN

I. EXECUTIVE SUMMARY

- A. Agency Section/Code/Name: Educational and General/H12/Clemson University
- B. Statewide Mission: The mission of Clemson University is to fulfill the covenant between its founder and the people of South Carolina to establish a “high seminary of learning” through its historical land-grant responsibilities of teaching, research and extended public service.
- C. Summary Description of Strategic or Long-Term Goals:

Academics, research and service

1. Excel in teaching, at both the undergraduate and graduate levels.
2. Increase research and sponsored programs to exceed \$100 million a year in research support.
3. Set the standard in public service for land-grant universities by engaging the whole campus in service and outreach, including a focus on strategic emphasis areas.
4. Foster Clemson's academic reputation through strong academic programs, mission-oriented research and academic centers of excellence, relevant public service and highly regarded faculty and staff.
5. Seek and cultivate areas where teaching, research and service overlap.

Campus life

1. Strengthen our sense of community and increase our diversity.
2. Recognize and appreciate Clemson's distinctiveness.
3. Create greater awareness of international programs and increase activity in this area.
4. Increase our focus on collaboration.
5. Maintain an environment that is healthy, safe and attractive.

Student performance

1. Attract more students who are ranked in the top 10 percent of their high school classes and who perform exceptionally well on the SAT/ACT.
2. Promote high graduation rates through increasing freshman retention, meeting expectations of high achievers and providing support systems for all students.
3. Promote excellence in advising.
4. Increase the annual number of doctoral graduates to the level of a top-20 public research university.
5. Improve the national competitiveness of graduate student admissions and financial aid.

Educational resources

1. Campaign goal surpassed by 40 percent.
2. Rededicate our energy and resources to improving the library.
3. Increase faculty compensation to a level competitive with top-20 public universities.
4. Increase academic expenditures per student to a level competitive with top-20 public universities.
5. Manage enrollment to ensure the highest quality classroom experiences.

Clemson's national reputation

1. Promote high integrity and professional demeanor among all members of the University community.
2. Establish a Phi Beta Kappa chapter.
3. Have at least two Clemson students win Rhodes Scholarships.
4. Have at least two Clemson faculty win recognition by national academies.
5. Publicize both national and international accomplishments of faculty, staff and students.
6. While maintaining full compliance, achieve notable recognition with another national football championship, two championships in Olympic sports and two Final Four appearances in basketball.

Clemson University's vision, mission and goals are tied directly to South Carolina's ability to be strategically positioned to compete and succeed in the global economy. The teaching mission provides the basis for an educated, well-prepared workforce in cutting edge programs; the research and economic mission provides the base for new knowledge development that moves from the laboratory to the work place; and the public service mission provides a further interface between faculty, students, and citizens of South Carolina. (Accountability report, Section I, 4-Opportunities and Barriers)

In order for the University to meet its strategic goals and reach its vision, budget planning and resource allocation must be directed to targeted areas. For this reasons the budget request that are made for the next fiscal year are provided by priority and linked to specific goals. The university's planning process links specific strategies and budget requests to the goals. (Accountability Report, Section III, Category 2).

Clemson continues to focus on its University and Academic Plan in three areas: people and programs, operations, and infrastructure. (Accountability Report, Section I, Major Achievements) The University has focused the faculty research and economic development around eight key emphasis areas. Focused research has increased faculty collaboration and expanded relationships between departments and colleges. The success of faculty in selections for the SC Research Centers of Economic Excellence (Endowed Chairs) program is evidence of the success of efforts in the emphasis areas.

- Advanced Materials,
- Automotive and Transportation Technology,
- Biotechnology and Biomedical Science,
- Family and Community Living,
- General Education,
- Information and Communication Technology,
- Leadership and Entrepreneurship, and
- Sustainable Environment.

The focused emphasis areas builds on existing academic strengths, provides collaboration with private industry partners, and uses unique state funding opportunities. The economic development programs correlate with existing and emerging cluster industries in South Carolina and places people and programs in strategic environments across South Carolina. The university has carefully leveraged opportunities for external funding in research and economic development activities.

For these reasons the budget requests that are made for the next fiscal year are provided by priority.

1. Clemson University Academic Road Map, \$4.8 million
 - a. Goals 1-5, Academics, research and service
 - b. Justification: The University needs to invest in its knowledge base by hiring key faculty in areas critical to building a vibrant knowledge-based economy in the state. The university has an opportunity to recruit outstanding faculty to respond to the challenge of raising the standards of SC citizens by improving education, increasing research, and driving economic development. This challenge requires hiring talented, excellent faculty.
2. Clemson University International Center for Automotive Research (CU-ICAR), \$1.5 million
 - a. Goals 1-5, Academics, research, and service
 - b. CU-ICAR demonstrates the strong partnership between education, research, economic development, and private industry. CU-ICAR is bringing together in South Carolina the automotive and motor sports industries with internationally recognized faculty. The graduate programs in Automotive Engineering have been approved and will enroll its first students Fall 2006. The graduate programs associated with the Carroll A. Campbell Graduate Engineering Center are distinctive and unique to South Carolina. The success of the graduate programs is an important component in the CU-ICAR partnerships.

3. Center for Optimal Materials and Science Engineering Technologies (COMSET), \$900,000
 - a. Goals 1-5, Academics, research, and service
 - b. COMSET has generated in excess of \$23 million in federally and industrially sponsored research since 2000. COMSET has provided an entrepreneurial culture leading to the development of technology-based new ventures with spin-offs and relocation companies, improved competitiveness of existing industry, and sustained economic development. The innovation infrastructure is needed to continue the success transfer of university research technology to new and established industry, educate the workforce, and provide growth opportunities.
4. South Carolina LightRail – Phase 1, \$1.5 million
 - a. Goals 1-5, Academics, research, and service
 - b. This statewide initiative is important to interconnect universities, enhance collaboration, and strengthen the scientific and technical capabilities of South Carolina. The project has been identified as critical to the continued success of the state's endowed chairs program by a team of outside experts during a review process.
5. Call Me Mister, \$1.3 million
 - a. Goals 1-5, Academics, research, and service
 - b. Goals, 1-2, 4 Campus Life
 - c. The Call Me Mister program is recognized as both a South Carolina and a national model for addressing a shortage of African American males teaching in elementary schools. The success of the program is documented, and continued funding is required. We have 139 MISTERS enrolled among nine partner colleges and universities. Program participants are selected from among underserved, socio-economically disadvantaged and educationally at risk communities.
6. Additional FTEs
 - a. Goals 1-5, Academics, research, and service
 - b. Goals 3-5, Campus Life
 - c. Goal 3, Student Performance
 - d. Goals 1-2, Educational Resources
 - e. Goals 3,6, Clemson's National Reputation

In order to implement the university activities associated with each goal, an adequate number of FTE positions are required.

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Clemson University Academic Road Map	0	4,800,000	0	0	\$4,800,000	29.75	0	0	29.75
Strategic Goal No. Referenced in Item C Above (if applicable): Academics, research, and service (See I.C.) Activity Number & Name: All Colleges Activity # 362, 363, 364, 365 and 366										
Priority No.: 2	Title: Clemson University International Center for Automotive Research (ICAR)	0	1,500,000	0	0	\$1,500,000	12.0	0	0	12.0
Strategic Goal No. Referenced in Item C Above (if applicable): Academics, research, and service (See I.C.) Activity Number & Name: Research #351										
Priority No.: 3	Title: Center for Optical Materials Science and Engineering Technologies (COMSET)	0	900,000	0	0	\$900,000	0	0	0	0.00

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in Item C Above (if applicable): Academics, research, and service (See I. C.) Activity Number & Name: 1548 COMSET										
Priority No.: 4	Title: South Carolina LightRail – Phase I	0	1,500,000	0	0	\$1,500,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): Academics, research, and service (See I. C.) Activity Number & Name: 352 Sponsored Research										
Priority No.: 5	Title: Call Me MISTER	0	1,300,000	0	0	\$1,300,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): Academics, research, and service (See I. C.) Activity Number & Name: New Activity/Not Yet Assigned Call Me Mister										

Priority No.: 6	Title: Additional FTEs	0	0	0	0	\$ 0	0	0	64.0	64.0
Strategic Goal No. Referenced in Item C Above (<i>if applicable</i>): Academic, Research, Service (See I. C.) Activity Number & Name: Instruction (all); Public Service; Research; Academic Support; Student Services; Operation and Maintenance of the Plant; Auxiliary-Athletics										
TOTAL OF ALL PRIORITIES		\$ 0	\$10,000,000	\$ 0	\$ 0	\$10,000,000	41.75	0.00	64.00	105.75

E. Agency Recurring Base Appropriation:

State \$ 96,890,951
Federal\$ 96,567,964
Other \$ 340,277,499

F. Efficiency Measures: The greatest overall measure of efficiency regarding Educational and General operations of the University is in comparing our actual operations with other universities. The Mission Resource Requirements (MRR) funding model produced by CHE is an externally validated benchmark of average costs of institutions similar in nature to Clemson. An important distinction is that it does not represent "ideal" funding levels, only the average of similar institutions. It is based upon our actual level of educational productivity (i.e., credit hour production), research, student enrollments, facilities, etc. This model calculated a benchmark spending level of \$292.8M for normal E&G operations covered by the MRR for Fiscal 2006, however, our actual expenditures for these operations was \$282.5M . On an overall basis, we are operating the University at an efficiency level of over 104%. Examining the programmatic functions of the university, the benchmark average for our core mission areas of instruction, research and public service is \$174.4M. We spent 97% percent of this benchmark on our core mission areas. The state's own external measures attests to the fact that Clemson is managing significant efficiencies in both its support/overhead costs and in its core mission areas. Overall, Clemson is spending 4% less than average institutions on E&G operations, but is recognized as one of the higher quality public universities in the nation. Our recent 2007 ranking as the #30 public institution in US News places Clemson well within the 20th percentile of all public schools reviewed while operating on less resources than the average institution.

The University addresses efficiency measures by several strategies. Overall, all departments across the university prepare annual assessment plans and reports. The purpose to the assessment process is to determine effectiveness in reaching departmental goals and making appropriate changes in the strategies to move toward improved services and greater effectiveness. In addition to departmental assessment processes, we have assessment plans and reports for all degree programs at the university. The purpose of the program assessment is to measure our success in student outcomes. Specific measures are available in all documents. Student, alumni, faculty and staff surveys are conducted annually. Specific groups within the university conduct regular evaluations with their constituent groups as well.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	<u>Project Name:</u> Chemistry – Hunter Hall Addition Activity Number & Name: 365 Instruction-College of Engineering and Science	Project No*:	30,000,000	0	0	\$30,000,000
Priority No.: 2	<u>Project Name:</u> Air Quality Deficiencies and Critical Deferred Maintenance Activity Number & Name: All Activities Across Campus	Project No*:	10,000,000	0	0	\$10,000,000
Priority No.: 3	<u>Project Name:</u> Information Technology Building Activity Number & Name: 354 Academic Support	Project No*:	18,000,000	0	0	\$18,000,000
Priority No.: 4	<u>Project Name:</u> Engineering/Architecture Expansion-Renovation Activity Number & Name: 362 Instruction—College of Architecture, Arts and Humanities; 365 Instruction—College of Engineering and Science	Project No*:	35,000,000	0	0	\$35,000,000

TOTAL OF ALL CAPITAL BUDGET PRIORITIES	\$93,000,000	\$ 0	\$ 0	\$93,000,000
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* If applicable

H. Number of Proviso Changes:

I. Signature/Agency Contacts/Telephone Numbers:

James F. Barker, President

Alan M. Godfrey (864) 656-5516

Steven E. Copeland (864) 656-0983

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Education and General/H12/Clemson University

B. Priority No. _1__ of _6__

C. (1) Title: Clemson University Academic Road Map

(2) Summary Description: The U.S. higher education industry is facing one of the most critical challenges in its history. Approximately one-third of all higher education faculty across the nation will retire within the next five years. Consistent with national trends, Clemson University will need to replace at least 331 faculty members during that period.

(3) Strategic Goal/Action Plan (*if applicable*): Academics, research, and service (See I.C.)

D. Budget Program Number and Name: Educational and General 0200

E. Agency Activity Number and Name: All Colleges Activities 362 Instruction-College of Architecture, Arts and Humanities; 363 Instruction—College of Business and Behavioral Science; 364 Instruction—College of Agriculture, Forestry and Life Sciences; 365 Instruction—College of Engineering and Science; and 366 Instruction—College of Health, Education and Human Development

F. Detailed Justification for Funding

(1) Justification for Funding Increase: To ensure that South Carolina is strategically positioned to compete and succeed in the global economy requires that the state invest in its knowledge base by hiring key faculty in areas critical to building a vibrant knowledge-based economy in the state. Clemson University faces an unprecedented and unique opportunity to recruit outstanding faculty and to respond to the national challenge, as well as the state challenge, due to the large number of faculty retiring as part of state's TERI program. The competition for this faculty throughout higher education is fierce and therefore will require a focused and determined effort to meet this challenge. Additional resources, coupled with the retirement incentives given at the state level, could allow Clemson University and others to be uniquely positioned to take advantage of this opportunity.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		29.75			29.75
(b) Personal Service		2,200,000			\$2,200,000
(c) Employer Contributions		600,000			\$600,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		2,000,000			\$2,000,000
Total	\$ 0	\$4,800,000	\$ 0	\$ 0	\$4,800,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 4,000,000
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: The School of Architecture has created a new strategic plan that will further improve its position as one of the pre-eminent programs in the country. Two positions are requested as the first and second of three for which the plan calls. There are no current vacant FTEs in this unit. Positions are needed to support the University's Academic Roadmap.

The Department of English plays a key role in supporting general education at Clemson. In recent years, positions have been shifted from the literature section in order to meet other needs. Due to the growth of the Master's program in literature,

however, it is now necessary to hire additional faculty in this area; three of the positions will be assigned to that area. The fourth will be in the area of Professional Communications, another vital general education area. There are no vacant FTEs in this unit.

The Department of Construction Science and Management faces an overwhelming demand from students. Increasing the number of graduates is vital for the construction industry in South Carolina. These two positions will allow us to increase enrollments, as well as to hire a new chair to provide fresh leadership. There are no vacant FTEs in this unit.

The Department of History faces a consistent demand for general education courses, particularly Western Civilization. One position will help meet that demand. The demand for Spanish language instruction remains extremely high. An additional position will cover the required number of sections. There are no vacant FTEs in these units. An additional position is also necessary to bolster the Environmental Design and Planning Ph.D., a program of strategic priority for the College of Architecture, Arts and Humanities. There are no vacant FTEs in this unit.

Each year the demand for general education courses increases as an attempt is made to accommodate more students and to get more classes under 20 students. This effort requires the flexibility to add lecturers when needed. With an increase in enrollment, positions are needed to teach current and future programs. Clinical faculty members are needed for Leadership & Counseling programs; faculty are needed to teach in the THRD Program; and in the new Sports Management program in PRTM. Positions are also needed to fully staff the Second Degree Program in the School of Nursing due to the growth in number of student credit hours taught. The University Center requires an additional career counselor due to the increased number of undeclared students, students who are unsure of their major, which increases the caseload for counselors. There are no vacancies in these areas.

- (b) Future Impact on Operating Expenses or Facility Requirements: The University will bear the burden of other costs associated with the allocation of these additional FTEs.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Professor					
(a) Number of FTEs	22.75				22.75
(b) Personal Service	1,860,000				\$1,860,000
(c) Employer Contributions	507,275				\$507,275

	State	Federal	Earmarked	Restricted	Total
Position Title: Lecturer					
(a) Number of FTEs	6.0				6.00
(b) Personal Service	300,000				\$300,000
(c) Employer Contributions	81,810				\$81,810

	State	Federal	Earmarked	Restricted	Total
Position Title: Career Specialist					
(a) Number of FTEs	1.0				1.00
(b) Personal Service	40,000				\$40,000
(c) Employer Contributions	10,915				\$10,915

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _480.71_

Federal _0_

Other _611.81_

Agency-wide Vacant FTEs as of July 31, 2006: 476.2006

% Vacant _11.69_____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Education and General/H12/Clemson University

B. Priority No. 2 of 6

C. (1) Title: Clemson University International Center for Automotive Research (ICAR)

(2) Summary Description: The Clemson University International Center for Automotive Research (CUICAR) is a partnership among automotive manufacturers and suppliers, the State of South Carolina and Clemson. The purpose of CUICAR is to serve the research and educational needs of the rapidly growing automotive and motor sports industries in the Southeast, and build a knowledge-based industry cluster.

CUICAR will be the premier global facility for automotive and motor sports research and education. Its objectives are to (1) Foster innovation and development of technologies for the benefit of automotive manufacturers, suppliers, and consumers worldwide; (2) Provide internationally recognized graduate automotive engineering programs with a focus on systems integration; (3) Serve as the university/industry interface for the associated engineering, management, and marketing disciplines; and (4) Enhance the economic competitiveness of the state, region, and nation.

(3) Strategic Goal/Action Plan (*if applicable*): Clemson-ICAR will be the premier global facility for automotive and motor sports research and education. Its objectives are to: (1) Foster innovation and development of technologies for the benefit of automotive manufacturers, suppliers and consumers worldwide; (2) Provide internationally recognized graduate automotive engineering programs with a focus on systems integration; (3) Serve as the university/industry interface for the associated engineering, management, and marketing disciplines; and (4) Enhance the economic competitiveness of the state, region and nation.

D. Budget Program Number and Name: Education & General 0200

E. Agency Activity Number and Name: 351 Research

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The fundamental concept of a research/development and graduate education campus built on a government/university/private sector partnership is unique for the automotive/motor sports industries. This project has been identified as *the* prototype for building a knowledge-based economy in South Carolina. In less than four years, it has already achieved national and international recognition. There has not been a mechanism to fund such an extraordinary undertaking with normal state

appropriations. The graduate programs associated with the Carroll A. Campbell Graduate Engineering Center are distinctive and unique to the State of South Carolina. The success of these graduate programs is critical to the ongoing relationships associated with the private industry partners associated with CU-ICAR. It is projected that by the end of 2007, there will be at least 500 new professional-level jobs on CUICAR.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		12.0			12.00
(b) Personal Service		700,000			\$700,000
(c) Employer Contributions		196,000			\$196,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		604,000			\$604,000
Total	\$ 0	\$1,500,000	\$ 0	\$ 0	\$1,500,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 500,000
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: Support staff needed to keep up demands of ICAR and meet opening date. Positions needed to fully staff department.
- (b) Future Impact on Operating Expenses or Facility Requirements: Additional expenses and facility requirements for the additional FTE will be absorbed using current funding and facilities.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Research Associate					
(a) Number of FTEs	7.0				7.00
(b) Personal Service	400,000				\$400,000
(c) Employer Contributions	112,000				\$112,000

	State	Federal	Earmarked	Restricted	Total
Position Title: Information Resource Consultant					
(a) Number of FTEs	5.0				5.00
(b) Personal Service	300,000				\$300,000
(c) Employer Contributions	84,000				\$84,000

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 0
Federal 0
Other 0

Agency-wide Vacant FTEs as of July 31, 2006: 476.2006

% Vacant 11.69 %

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Education and General/H12/Clemson University

B. Priority No. 3 of 6

C. (1) Title: Center for Optical Materials Science and Engineering Technologies (COMSET)

(2) Summary Description: Clemson University is home to some of the nation's most sophisticated research in materials for light-based technologies. The Center for Optical Materials Science and Engineering Technologies (COMSET) is a national focal point for research, education, and technology commercialization of materials used for fiber optics and related optical technologies for communications defense, security, automotive and biomedical industries.

(3) Strategic Goal/Action Plan (*if applicable*): Academics, research, and service (See I. C.)

D. Budget Program Number and Name: Education & General 0200

E. Agency Activity Number and Name: 1548 COMSET

F. Detailed Justification for Funding

(1) Justification for Funding Increase: COMSET has generated in excess of \$23,000,000 in federally and industrially sponsored research since its founding in 2000. In addition to the Center's mission of research innovation, COMSET is focused on attaining its long range vision of transforming the economic mindset in South Carolina from traditional low wage manufacturing to a more entrepreneurial culture resulting in aggressive development of technology-based new ventures (spin-offs and relocations), improved competitiveness of existing firms, and sustained economic development and wealth creation in the region.

In order to accomplish this vision, we must build the innovation infrastructure that will allow us to: (1) successfully transfer university technology to new and established ventures, (2) provide firms with access to a workforce (technicians, researchers, managers) well trained in the application of those technologies, and (3) provide firms with access to the entrepreneurial resources needed to support new growth opportunities.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service		240,000			\$240,000
(c) Employer Contributions		60,000			\$60,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		600,000			\$600,000
Total	\$ 0	\$900,000	\$ 0	\$ 0	\$900,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 106,021
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
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Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Education and General/H12/Clemson University

B. Priority No. 4 of 6

C. (1) Title: South Carolina LightRail – Phase I

(2) Summary Description: This is a collaborative project between Clemson University, the University of South Carolina, the Medical University of South Carolina, and the Health Sciences South Carolina (HSSC) partners (Palmetto Health, Greenville Hospital System, Spartanburg Regional Healthcare System). A major objective is to interconnect universities, research institutions and HSSC partners to enhance collaboration in support of instruction, research, health sciences and public service. The SC LightRail will provide a premier research network and enhance distance and distributed learning and educational programs for the citizens of the state. By strengthening the scientific and technical capabilities of South Carolina and its higher education institutions, we will increase our competitive advantage for economic development and increase the ability of the state to attract corporate partners. This network will be attractive to major IT and communications industry as well as major research corporations. This project has been endorsed by the South Carolina Research Centers for Economic Excellence Board and has been defined as critical to the continued collaborative successes of the three research universities. This component of the project is Phase I.

(3) Strategic Goal/Action Plan (*if applicable*): Academics, research, and service (See I. C.)

D. Budget Program Number and Name: Education & General 0200

E. Agency Activity Number and Name: 352 Sponsored Research

F. Detailed Justification for Funding

(1) Justification for Funding Increase: To stimulate economic development, enable greater instructional and research collaboration, support research and economic development initiatives in all academic colleges, and among the research universities, improve the quality of healthcare education, prevention, and treatment. This is a statewide initiative dedicated to research, education and health sciences with Clemson, USC, and MUSC in leadership roles. This project has been identified as critical to the continued success of the state's endowed chairs program by a team of

outside experts as part of the outside review process required by this program. The Research Centers of Economic Excellence Board has recognized this project as an essential investment and encouraged the three research universities to seek state funding for this project.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		1,500,000			\$1,500,000
Total	\$ 0	\$1,500,000	\$ 0	\$ 0	\$1,500,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Education and General/H12/Clemson University

B. Priority No. 5 of 6

D. (1) Title: Call Me MISTER

(2) Summary Description: The *Call Me MISTER* program is an effort to address the critical shortage of African American male teachers particularly among the state's lowest performing schools. Program participants are selected from among underserved, socio-economically disadvantaged and educationally at risk communities. The program seeks to place 200 African American males in SC elementary schools. This would more than double the number of Black male teachers currently practicing in the 600+ elementary schools to date. We currently have 139 *MISTERS* enrolled among the nine partner colleges and universities. Successfully placing 200 *MISTERS* in schools will impact over 4000 school children annually or 20,000 children over just a five year period.

(3) Strategic Goal/Action Plan (*if applicable*): Academics, research, and service (See I. C.)

D. Budget Program Number and Name: Education & General 0200

E. Agency Activity Number and Name: New Activity/Not Yet Assigned Call Me Mister

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The Call Me MISTER Program is recognized as both a South Carolina and a national model for addressing the shortage of African American males teaching in elementary school classrooms. There are few other initiatives or examples in the entire nation with which to compare the project, nor its extraordinary success and national media exposure. Funding allows the project to support 139 student participants currently in the project as well as meet the goal of 200 students established by the Project. The Project also allows us to expand beyond the nine partner colleges in the State.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		1,300,000			\$1,300,000
Total	\$ 0	\$1,300,000	\$ 0	\$ 0	\$1,300,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ No _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Education and General/H12/Clemson University
- B. Priority No. 6 of 6
- C. (1) Title: Additional FTEs
 (2) Summary Description: Increase FTE
 (3) Strategic Goal/Action Plan (*if applicable*): Academic, Research, Service (See I. C.)
- D. Budget Program Number and Name: Education and General 0200
- E. Agency Activity Number and Name: All Colleges Activities 362 Instruction-College of Architecture, Arts and Humanities; 363 Instruction—College of Business and Behavioral Science; 364 Instruction—College of Agriculture, Forestry and Life Sciences; 365 Instruction—College of Engineering and Science; and 366 Instruction—College of Health, Education and Human Development; 353 Public Service; 351 Research; 354 Academic Support; 355 Student Services; 357 Operation and Maintenance of the Plant; 359 Auxiliary-Athletics
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase:

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*				64.0	64.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: Positions are needed in Department of Automotive & Transportation Technology Research in order to fill temporary positions as permanent. Grants Coordinators are needed to work with college researchers to seek new research sources. These positions will help secure future resources for the University.

Administrative Specialist is requested for College Advising Center due to growth in the number of students and faculty served. Expect continued growth in department. Help is needed for computer services for faculty and students in the College of Business and Behavioral Science. This is a critical computer position and will provide support for department.

Programmer/analysts needed in Computer Center to train, design and develop enhanced systems to achieve Top 20 status. Contract amendment with outside agency requires additional computing support staff. Digital Collection Coordinator will be expert in creating and displaying material scanned into digital format. Library Technical Assistant will work in Resource Sharing/Interlibrary Loan Unit.

One FTE is requested for a Ph.D. psychologist. The numbers of encounters have increased from 3000 in FY02 to 4200 in FY06. The additional service capacity has been provided by existing permanent staff and augmented by part-time

intermittent providers. The use of intermittent staff is now the equivalent of a full FTE. There are no current vacant positions in the department. Funding will be provided by an increase in the health fee. The cost for this position would be approximately \$50,000 per year which includes salary plus fringe benefits. This would be offset by a reduction of approximately \$20,000 in use of intermittent staff for a net increase of \$30,000 per year. There would be no impact on other operating expenses. Expansion of the Redfern Health Center is currently in the design phase.

Due to increased volume of CAPS visits and additional duties required by JCAHO accreditation compliance, the medical records department has utilized intermittent staff from a temp agency for the last four years. The workload has increased to the level of a full-time employee. The cost for the position would be approximately \$22,000 per year. This would be offset by current expense of \$18,000 for intermittent staff. The difference of \$4,000 per year would be funded by an increase in the health fee. There would be no impact on other operating expenses and current space is adequate for the department.

New database software program analyst to meet growing demands of users. Upcoming capital campaign will increase the number of users and workload. This position will replace existing temporary programmer.

Ten additional Trades Specialists are necessary to continue to meet the needs of the customer and maintain current facilities.

A new administrative assistant position is needed in Athletics to support IPTAY due to physical relocation of other employees. An additional six additional athletic coach positions are requested as learning specialists to assist at-risk and/or learning challenged student-athletes and to replace graduate assistants with permanent positions. A Public Information Coordinator is requested due to tremendous growth in the video department. The current part-time position would be converted to a full-time permanent position.

- (b) Future Impact on Operating Expenses or Facility Requirements: Additional expenses and facility requirements for the additional FTE will be absorbed using current funding and facilities.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Research Associates					
(a) Number of FTEs			21.0		21.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
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Position Title: Grants Coordinator					
(a) Number of FTEs			1.0		1.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Information Resource Consultant					
(a) Number of FTEs			11.0		11.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Specialist					
(a) Number of FTEs			2.0		2.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Library Tech Assistant					
(a) Number of FTEs			1.0		1.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: PhD Psychologist					
(a) Number of FTEs			1.0		1.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Development Officer					
(a) Number of FTEs				2.0	2.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Public Information Director					
(a) Number of FTEs				1.0	1.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Lecturer					
(a) Number of FTEs				3.0	3.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Applications Analyst					
(a) Number of FTEs			1.0		1.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Trades Specialist					
(a) Number of FTEs			10.0		10.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Athletics Coach					
(a) Number of FTEs			6.0		6.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Assistant					
(a) Number of FTEs			3.0		3.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Public Information Coordinator					
(a) Number of FTEs			1.0		1.0
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _1429.73_

Federal _154.09_

Other _1664.16_

Agency-wide Vacant FTEs as of July 31, 2006: 476.2006

% Vacant _11.69_____%

H. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Education and General/H12/Clemson University
- B. Priority No. 1 of 4
- C. Strategic Goal/Action Plan (*if applicable*): Academics, research, and service (See I.C.)
- D. Project Name and Number (*if applicable*): Chemistry - Hunter Hall Addition
- E. Agency Activity Number and Name: All Colleges Activities 362 Instruction-College of Architecture, Arts and Humanities; 363 Instruction—College of Business and Behavioral Science; 364 Instruction—College of Agriculture, Forestry and Life Sciences; 365 Instruction—College of Engineering and Science; and 366 Instruction—College of Health, Education and Human Development
- F. Description of Priority: The project is an addition to the Hunter Hall building for the Chemistry Department. Construction of a 90,000 sq. ft. research wing on the west side of Hunter Lab will support the chemistry department in realizing its potential as a nationally recognized research and teaching program.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: Chemistry, the “central science,” has been taught at Clemson since the institution opened in 1893. Today, the Chemistry Department is one of the University’s largest departments, with approximately 2,300 students enrolling each year in B.S., M.S. and Ph.D. programs. The department is also a major player in five of the eight emphasis areas identified in Clemson’s new academic plan to build nationally recognized programs.

The Chemistry Department is housed in the Howard L. Hunter Chemistry Laboratory, which includes approximately 97,500 sq. ft. of space for research and teaching. Completed in 1987, the building can no longer accommodate the growth the department has experienced nor the opportunities and challenges upon which future excellence depends.

Despite a general deterioration of space for departmental teaching and research, external research funding increased. As a result of more diversified research than was projected 20 years ago, research groups and instrumentation have been dispersed throughout the building, across campus, and even off campus. The department, headquartered in a building designed to accommodate 90 researchers, now has more than 120 researchers in multiple locations. A 25% increase in the graduate population over the last five

years and an undergraduate teaching load increase of more than 50% have resulted in insufficient teaching space and faculty office space.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	30,000,000			\$30,000,000

** If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? yes

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Education and General/H12/Clemson University
- B. Priority No. 2 of 4
- C. Strategic Goal/Action Plan (*if applicable*): Campus Life #5
- D. Project Name and Number (*if applicable*): Air Quality Deficiencies and Critical Deferred Maintenance
- E. Agency Activity Number and Name: All Activities Across Campus
- F. Description of Priority: We are requesting funding for the first phase of a proposed 5-phase project to address the following HVAC and IAQ issues: 1) to improve the inadequate flow of fresh air and exhaust systems in laboratory buildings, we plan to renovate or replace fume hood systems in Lehotsky Hall, add make-up air, upgrade exhaust fans, and install exhaust stacks; and 2) to improve poor indoor air quality caused by inadequate HVAC systems, we plan to upgrade Serrine Hall HVAC system, improve air distribution, supply sufficient fresh air, and correct humidity problems that threaten collections. The Poole Agriculture and Science Building also requires another major phase of HVAC work to address IAQ issues. Lee Hall, Riggs Hall, Daniel Hall, Rhodes Hall, Earle Hall, Hunter Hall, Sikes Hall, Edwards Hall, and others are also on the priority list for IAQ/HVAC projects. In total the backlog in this work is over \$35 million.

The Critical Deferred Maintenance Plan consists of numerous components other than those resulting from outmoded HVAC systems. These projects address safety issues, utility infrastructure replacements and improvement, and building envelope stabilization as follows:

- Safety -- Upgrade emergency power and lighting, install eye wash/emergency showers, and construct pesticide wash-down facility;
- Utility Infrastructure -- Address major storm water erosions that are threatening to undermine roads and utilities and improve conditions for water quality and percolation; replace steam lines and electrical distribution cable;
- Building Envelope -- Replace Freeman, Cook, Lee, and Godfrey Hall roofs. The maintenance of our physical assets is of the utmost importance. Without immediate attention, utility systems and buildings will continue to deteriorate, and repair costs will escalate.

G. Detailed Justification for Funding

(1) Justification for Funding Priority: The on-going deterioration of buildings at Clemson University, including the need for significant air quality improvements to protect the health and safety of personnel and to preserve University assets, has reached critical proportions. Maintenance projects that improve Indoor Air Quality (IAQ) include securing building envelopes to limit the growth of mold, mildew and spores caused by water infiltration, and replacing and upgrading HVAC systems. Teaching and research labs are especially prone to problems associated with inadequate HVAC systems. Existing systems in many campus buildings are outmoded, and few meet current regulations and standards developed to protect the health and safety of students, faculty, and staff. Additionally, the systems can no longer adequately heat or cool the buildings due to a combination of system deterioration and increased

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	10,000,000			\$10,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0

(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

- (1) Will additional annual operating costs be absorbed into your existing budget? _____
 If not, will additional state funds be needed in the future? _____
 If state funds will not be needed in the future, explain the source(s) that will be used.

- (2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Education and General/H12/Clemson University
- B. Priority No. 3 of 4
- C. Strategic Goal/Action Plan (*if applicable*): Campus Life #5
- D. Project Name and Number (*if applicable*): Information Technology Building
- E. Agency Activity Number and Name: 354 Academic Support
- F. Description of Priority: The project is to build a central Information Technology Building on the main campus.
- G. Detailed Justification for Funding

- (1) Justification for Funding Priority: The current IT group is spread out in numerous facilities in the Clemson area. It has very little presence on campus. The future of education will heavily involve the IT group and they need to engage with the campus community. The IT group will consolidate their operation into two major facilities including the Computing Center in the Clemson Research Park and a new facility on the main campus. The new facility will house computer labs, offices, and scale up and smart classrooms for the use of the campus.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	18,000,000			\$18,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? _____
 If not, will additional state funds be needed in the future? _____
 If state funds will not be needed in the future, explain the source(s) that will be used. _____
- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

- (1) Will additional annual operating costs be absorbed into your existing budget? _____
 If not, will additional state funds be needed in the future? _____
 If state funds will not be needed in the future, explain the source(s) that will be used.

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
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Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Education and General/H12/Clemson University
- B. Priority No. _4__ of _4__
- C. Strategic Goal/Action Plan (*if applicable*): Campus Life #5
- D. Project Name and Number (*if applicable*): Engineering/Architecture Expansion-Renovation
- E. Agency Activity Number and Name: 362 Instruction—College of Architecture, Arts and Humanities; 365 Instruction—College of Engineering and Science
- F. Description of Priority: The project will provide much needed space for both the Civil Engineering and Architecture Disciplines.
- G. Detailed Justification for Funding

- (1) Justification for Funding Priority: The Architecture disciplines have been severely compressed in Lee Hall for many years. Accreditation teams regularly lament the lack of sufficient space for them. Space studies completed in conjunction with the Campus Master Plan show a relatively high deficit level the College of Architecture Arts and Humanities in the 35,000 gross square foot range. In order to provide the correct working relationships between the architecture disciplines (art, construction science, architecture, planning, landscape architecture) they will be expanded into renovated space now occupied by Civil Engineering in Lowry Hall. Civil Engineering will move into a new building immediately south of Lee Hall.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	35,000,000			\$35,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used.

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

- A. Agency Section/Code/Name: Education and General/H12/Clemson University
- B. Agency Activity Number and Name:
- C. Explanation of Cost Savings Initiative: See attached transmittal letter
- D. Estimate of Savings:

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs				0.00
(b) Personal Service				\$ 0
(c) Employer Contributions				\$ 0
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses				\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$ 0	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name: Educational and General/H12/Clemson University
- B. Agency Activity Number and Name:
- C. Explanation of Lowest Priority Status: See attached transmittal letter
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00